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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
010 - Office of the President	1,843,703.18	1,843,703	1,611,196	(232,507)
002 - Department of Human Rights, Ethics, Women's Issues	663,102.84	728,949	776,305	47,356
Corporate Fund Total	2,506,806.02	2,572,652	2,387,501	(185,151)
Public Safety Fund				
205 - Judicial Advisory Council	449,744.70	964,870	753,675	(211,195)
265 - Department of Homeland Security and Emergency Management - General Fund			878,684	878,684
Public Safety Fund Total	449,744.70	964,870	1,632,359	667,489
General Fund Total	2,956,550.72	3,537,522	4,019,860	482,338
Special Purpose Funds				
565 - Department of Homeland Security and Emergency Management	853,978.00	853,978		(853,978)
Special Purpose Funds Total	853,978.00	853,978		(853,978)
Special Purpose Fund Total	853,978.00	853,978		(853,978)
Restricted				
639 - Homeland Security and Emergency Management EOC Technology Grant			37,665	
640 - Homeland Security and Emergency Management Emergency Operations Center Grant			1,000,000	
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant			415,404	
695 - Homeland Security and Emergency Management-EMA Grant			480,042	
767 - Judicial Advisory Council Justice Assistance Grant			2,076,232	
769 - Homeland Security and Emergency Management Homeland Security			24,938,756	
794 - Judicial Advisory Council Stimulus Grant			3,975,365	
833 - Judicial Advisory Council Project Reclaim			623,595	
Restricted Total			33,547,059	
Grants Fund Total			33,547,059	
Total Appropriations	3,810,528.72	4,391,500	37,566,919	33,175,419

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	20.2	16.0	(4.2)
002 - Department of Human Rights, Ethics, Women's Issues	10.2	11.0	0.8
Corporate Fund Total	30.4	27.0	(3.4)
Public Safety Fund			
205 - Judicial Advisory Council	6.0	6.0	
265 - Department of Homeland Security and Emergency Management - General Fund		14.0	14.0
Public Safety Fund Total	6.0	20.0	14.0
General Fund Total	36.4	47.0	10.6
Special Purpose Funds			
565 - Department of Homeland Security and Emergency Management	15.7		(15.7)
Special Purpose Funds Total	15.7		(15.7)
Special Purpose Fund Total	15.7		(15.7)

BUREAU SUMMARY

OFFICES UNDER THE PRESIDENT

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Restricted			
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant		1.0	
767 - Judicial Advisory Council Justice Assistance Grant		1.0	
769 - Homeland Security and Emergency Management Homeland Security		10.0	
794 - Judicial Advisory Council Stimulus Grant		2.0	
833 - Judicial Advisory Council Project Reclaim		1.0	
Restricted Total		15.0	
Grants Fund Total		15.0	
Total Positions	52.1	62.0	9.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(15,230)	(15,230)
110/501010 Salaries and Wages of Regular Employees	2,842,174.22	3,061,572	4,125,513	1,063,941
130/501320 Salaries and Wages of Extra Employees	450.58			
185/501810 Professional and Technical Membership Fees	1,056.52	1,500	1,350	(150)
186/501860 Training Programs for Staff Personnel		700	3,750	3,050
190/501970 Transportation and Other Travel Expenses for Employees	29,937.65	33,822	37,957	4,135
Personal Services Total	2,873,618.97	3,097,594	4,153,340	1,055,746
Contractual Services				
220/520150 Communication Services			58,360	58,360
225/520260 Postage	2,013.75	2,380	2,050	(330)
228/520280 Delivery Services	187.64	1,337	900	(437)
240/520490 External Graphics and Reproduction Services	2,383.10	3,090		(3,090)
241/520491 Internal Graphics and Reproduction Services			6,200	6,200
260/520830 Professional and Managerial Services	40,833.35	51,813	34,000	(17,813)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,758.20	3,000	5,000	2,000
295/521290 Special Program Expenses	973.35	978	1,000	22
298/521310 Special or Cooperative Programs		14,987		(14,987)
Contractual Services Total	57,149.39	77,585	107,510	29,925
Supplies and Materials				
320/530100 Wearing Apparel			2,000	2,000
350/530600 Office Supplies	11,452.52	12,753	19,000	6,247
353/530640 Books, Periodicals, Publications, Archives and Data Services	985.11	5,637	3,400	(2,237)
353/530675 County Wide Lexis-Nexis Contract			32	32
355/530700 Photographic and Reproduction Supplies	252.32	963	750	(213)
388/531650 Computer Operation Supplies		3,800	4,500	700
Supplies and Materials Total	12,689.95	23,153	29,682	6,529
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		619	2,000	1,381
441/540170 Maintenance and Repair of Data Processing Equipment and Software	195.00	1,406	9,120	7,714
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,928	4,928
444/540250 Maintenance and Repair of Automotive Equipment	687.00	475	5,750	5,275
445/540290 Operation of Automotive Equipment			30,000	30,000
Operations and Maintenance Total	882.00	2,500	51,798	49,298
Rental and Leasing				
630/550010 Rental of Office Equipment	11,456.91	11,736	350	(11,386)
630/550018 County Wide Canon Photocopier Lease			19,353	19,353
660/550130 Rental of Facilities		1,800		(1,800)
Rental and Leasing Total	11,456.91	13,536	19,703	6,167
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(3,101)	(3,101)
818/580033 Reimbursement to Designated Fund		392,848	225,000	(167,848)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,665)	(565,042)	(494,377)
880/580220 Institutional Memberships & Fees	753.50	920	920	
890/580300 General and Contingent Expenses		51	50	(1)
Contingency and Special Purposes Total	753.50	323,154	(342,173)	(665,327)
Operating Funds Total	2,956,550.72	3,537,522	4,019,860	482,338

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment</u>				
530/560510 Office Furnishings and Equipment			1,250	1,250
549/560610 Vehicle Purchase			130,000	130,000
550/560620 Automotive Equipment			18,000	18,000
579/560450 Computer Equipment	3,000.00		5,645	5,645
	3,000.00		154,895	154,895
Total Capital Equipment Request Total	3,000.00		154,895	154,895

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	996,475.81	1,167,680		(1,167,680)
120/501210 Overtime Compensation	72.19			
170/501510 Mandatory Medicare Costs	14,152.22	17,270		(17,270)
175/501590 Life Insurance Program	2,581.70	4,090		(4,090)
176/501610 Health Insurance	190,265.33	188,608		(188,608)
177/501640 Dental Insurance Plan	8,077.43	7,287		(7,287)
179/501690 Vision Care Insurance	489.43	1,670		(1,670)
185/501810 Professional and Technical Membership Fees	868.00	2,500		(2,500)
186/501860 Training Programs for Staff Personnel	2,777.91	2,148		(2,148)
190/501970 Transportation and Other Travel Expenses for Employees	2,668.79	7,500		(7,500)
Personal Services Total	1,218,428.81	1,398,753		(1,398,753)
Contractual Services				
220/520150 Communication Services	12,002.78	12,000		(12,000)
225/520260 Postage	5.59			
228/520280 Delivery Services	808.22	1,500		(1,500)
240/520490 External Graphics and Reproduction Services	3,949.68	7,500		(7,500)
245/520610 Advertising For Specific Purposes		2,500		(2,500)
Contractual Services Total	16,766.27	23,500		(23,500)
Supplies and Materials				
320/530100 Wearing Apparel	13,686.96	13,352		(13,352)
350/530600 Office Supplies	17,692.91	17,500		(17,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	656.19	751		(751)
388/531650 Computer Operation Supplies	4,544.30	5,000		(5,000)
Supplies and Materials Total	36,580.36	36,603		(36,603)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		500		(500)
444/540250 Maintenance and Repair of Automotive Equipment	6,154.16	3,393		(3,393)
445/540290 Operation of Automotive Equipment	19,343.48	30,000		(30,000)
Operations and Maintenance Total	25,497.64	33,893		(33,893)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	2,484.92	5,000		(5,000)
550/560620 Automotive Equipment	30,163.27	30,178		(30,178)
579/560450 Computer Equipment	15,000.00	15,000		(15,000)
Capital Equipment and Improvements Total	47,648.19	50,178		(50,178)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,664.00	1,664		(1,664)
634/550060 Rental of Automotive Equipment	23,812.30	23,813		(23,813)
Rental and Leasing Total	25,476.30	25,477		(25,477)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(516,419.57)	(714,426)		714,426
Contingency and Special Purposes Total	(516,419.57)	(714,426)		714,426
Operating Funds Total	853,978.00	853,978		(853,978)

DEPARTMENT OVERVIEW

010 OFFICE OF THE PRESIDENT

Mission

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices Under the President and is charged with presenting a balanced budget to the Board of Commissioners.

Mandates and Key Initiatives

- The President of the County Board presides over the meetings of the County Board and directly supervises departments which provide a variety of direct and support services to the residents of Cook County;
- Serves as the President of the Cook County Forest Preserve District;
- Prepares and submits to the Board for its approval the annual budget for the county;
- Appoints, with the advice and consent of the board, persons to serve on the various boards and commissions to which appointments are provided by law to be made by the board;
- Makes an annual report to the board on the affairs of the county and keeps the board fully advised as to the financial condition of the county and its future financial needs;
- Appoints such subordinate deputies, employees and appointees for the general administration of county affairs as considered necessary;
- Requires reports and examines accounts, records and operations of all county administrative units;
- Supervises the care and custody of all county property including institutions and agencies;
- Approves or vetoes ordinances or resolutions;
- With the advice and consent of the county board, enters into intergovernmental agreements with other governmental units;
- With the advice and consent of the county board, negotiates on behalf of the county with governmental units and the private sector for the purpose of promoting economic growth and development.

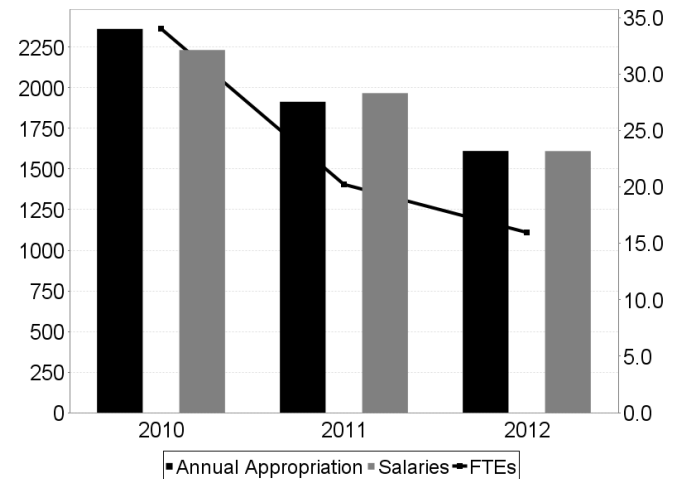
Discussion of 2011 Activities and 2012 Initiatives

In her own office, President Preckwinkle has led by example. President Preckwinkle honored her pledge to take a 10% pay cut. In addition, the President also took the 10 unpaid furlough and shutdown days, resulting in a total 14% personal pay cut for the year.

The President has worked to professionalize County government, through the establishment of the STAR Performance management program. In the Offices Under the President, the Chief of Staff meets with all deputies to review two departments progress towards goals each week. In the review, departments update the administration on performance against their goals and progress on major initiatives. In addition, every department submits monthly data reports, so emerging issues can more quickly be identified and addressed.

Through the STAR Program, the President is holding regular countywide meetings, where representatives of each elected office convene to discuss performance against system-wide goals. For example, in the Public Safety review, meaningful opportunities to decrease the jail population were discussed.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,362.5	1,914.1	1,611.2
Total	2,362.5	1,914.1	1,611.2
FTE Positions	Adopted	Adopted	Adopted
	34.0	20.2	16.0



Programs

Executive Office

The President oversees the Offices Under the President, which include the Bureau of Administration, the Bureau of Finance, the Bureau of Human Resources, the Bureau of Technology, and the Bureau of Economic Development.

Public Affairs and Communications

The Office of the President advocates for the President's agenda through a variety of platforms including traditional media, community outreach, and through cooperation with local, state, and the national governments.

Performance Management

The STAR (Set Targets, Achieve Results) Program is a collaboration of the Board of Commissioners, County Agencies, employees, their union representatives, and residents. All offices report progress toward stated goals. The STAR process helps us make data-driven decisions to direct tax dollars wisely.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(5,561)	(5,561)
110/501010 Salaries and Wages of Regular Employees	1,782,072.50	1,865,378	1,610,360	(255,018)
130/501320 Salaries and Wages of Extra Employees	450.58			
185/501810 Professional and Technical Membership Fees	150.00	500	150	(350)
186/501860 Training Programs for Staff Personnel		500		(500)
190/501970 Transportation and Other Travel Expenses for Employees	29,707.79	29,622	37,458	7,836
Personal Services Total	1,812,380.87	1,896,000	1,642,407	(253,593)
Contractual Services				
220/520150 Communication Services			24,215	24,215
225/520260 Postage	313.75	480	400	(80)
228/520280 Delivery Services	164.24	957	400	(557)
240/520490 External Graphics and Reproduction Services	1,287.60	972		(972)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	15,000.00	15,000		(15,000)
Contractual Services Total	16,765.59	17,409	26,015	8,606
Supplies and Materials				
350/530600 Office Supplies	5,179.16	4,913	7,500	2,587
353/530640 Books, Periodicals, Publications, Archives and Data Services	136.24	4,650	500	(4,150)
355/530700 Photographic and Reproduction Supplies	252.32	963	750	(213)
Supplies and Materials Total	5,567.72	10,526	8,750	(1,776)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	195.00	186		(186)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			3,751	3,751
444/540250 Maintenance and Repair of Automotive Equipment	687.00	475	750	275
Operations and Maintenance Total	882.00	661	4,501	3,840
Rental and Leasing				
630/550010 Rental of Office Equipment	8,107.00	8,107		(8,107)
630/550018 County Wide Canon Photocopier Lease			15,023	15,023
660/550130 Rental of Facilities		1,000		(1,000)
Rental and Leasing Total	8,107.00	9,107	15,023	5,916
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(500)	(500)
818/580033 Reimbursement to Designated Fund		(90,000)		90,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(85,000)	(85,000)
Contingency and Special Purposes Total		(90,000)	(85,500)	4,500
Operating Funds Total	1,843,703.18	1,843,703	1,611,196	(232,507)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		1
1031	Special Assistant	24		1		1
4424	Community Outreach Liaison	24	0.9	96,933	1.0	90,000
4702	Special Legal Counsel	24	1.0	172,719	1.0	172,719
4771	Deputy Chief of Staff	24	1.0	116,149	1.0	125,000
5213	Assistant Special Legal Counsel	24	1.0	116,906	1.0	116,586
0295	Administrative Analyst V	23	1.0	77,356	1.0	78,848
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	0.2	11,866		1
			7.1	\$943,799	7.0	\$935,024
02 Administrative Support - 0101359						
5234	Special Assistant Governmental and Legislative Affairs	24	2.0	225,256	2.0	225,256
0294	Administrative Analyst IV	22	1.0	76,565	1.0	65,086
0620	Legislative Coordinator I	20	0.7	56,309	1.0	52,687
0292	Administrative Analyst II	19	1.0	50,124		1
0050	Administrative Assistant IV	18	1.9	102,635	2.0	109,294
			6.6	\$510,889	6.0	\$452,324
03 Office of Inquiry and Information - 0101360						
0292	Administrative Analyst II	19	0.2	13,353		1
			0.2	\$13,353		\$1
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24	0.5	59,000		1
5588	Director of Communications and Public Affairs	24	1.0	104,700	1.0	104,700
5714	Press Secretary	23			1.0	90,000
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	52,687	1.0	53,174
1033	Graphics Technician V	20	1.0	76,971		
0048	Administrative Assistant III	16	1.0	45,139		2
3048	Administrative Assistant III	16		1		
			4.5	\$338,499	3.0	\$247,878
04 County-wide Cable Station						
01 County-wide Cable Station - 0100401						
0028	Program Manager	24		1		1
5357	Director of Cable Television	23	1.0	97,172		
5358	Assistant Director of Cable Television	22	0.2	22,543		1
0962	Cable Television Technician II	19	0.4	30,224		3
0048	Administrative Assistant III	16	0.2	10,778		1
			1.8	\$160,718		\$6
Total Salaries and Positions			20.2	\$1,967,258	16.0	\$1,635,233
Turnover Adjustment						(24,873)
Operating Funds Total			20.2	\$1,967,258	16.0	\$1,610,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	8.4	1,073,533	8.0	1,016,132
23	2.0	174,528	2.0	168,848
22	1.2	99,108	1.0	65,087
21		1		1
20	2.7	185,967	2.0	105,861
19	1.6	93,701		5
18	1.9	102,636	2.0	109,295
16	1.4	67,784		4
Total Salaries and Positions	20.2	\$1,967,258	16.0	\$1,635,233
Turnover Adjustment				(24,873)
Operating Funds Total	20.2	\$1,967,258	16.0	\$1,610,360

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Mission

The Department serves Cook County elected and appointed officials, Cook County employees, and the people of Cook County and works to:

- To protect the rights of people who live and work in Cook County to be free from discrimination and harassment in employment, housing, public accommodations, credit, and access to Cook County Services.
- To ensure that Cook County elected officials, employees and vendors comply with the highest standards of ethical conduct, and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government.
- To develop and recommend public policies and programs that take into account the unique issues and concerns facing women and girls in Cook County.

Mandates and Key Initiatives

- Enforcement of the Cook County Human Rights Ordinance
- Enforcement of the Cook County Ethics Ordinance
- Enforcement of the Cook County Living Wage Ordinance
- Enforcement of the Cook County Contingency Fund Guidelines Ordinance
- Implementation of the Cook County Commission on Women's Issues Resolution
- Investigation
 - Enforce through investigation, mediation and adjudication the civil rights protections set forth in the Cook County Human Rights Ordinance.
 - Enforce through investigation and determinations the campaign finance code and the code of ethical conduct set forth in the Cook County Ethics Ordinance.
 - Audit D2's, lobbyist expenditure reports, and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance.
 - Audit use of contingency account funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance.
- Education and Outreach
 - Conduct training and outreach programs for County departments and outside organizations to prevent discrimination before it occurs and engage in advocacy and research related to enhancement of civil rights protections, prevention of sexual harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.
 - Develop educational materials on ethics issues and the ethics code of conduct, increase the number of employees and others (lobbyists and vendors) who receive ethics training, develop and implement on-line ethics training for a wider range of Cook County employees.
 - Identify and promote effective recommendations to Cook County decision makers, County elected officials and other stakeholders on issues impacting the health, safety, and economic well-being of women and girls in Cook County.
- Advisory Opinions
 - Provide formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretation of the Ethics Ordinance.

Discussion of 2011 Activities and 2012 Initiatives

Commission on Human Rights:

In 2011, the Commission on Human Rights focused resources on responding to

requests from Cook County departments and officials for training and education of employees on sexual harassment prevention and cultural diversity in the workplace. In 2011, the Commission trained over 1000 Cook County employees.

In 2011, through the use of performance management and the STAR program, the Commission, fully staffed with investigators, focused resources on improving departmental processes, specifically, targeting an improvement in the amount of time it takes to complete and close open human rights investigations.

In 2012, the Commission will undertake the following initiatives: continue work on improving all departmental processes, and implementing efficiencies to improve case closure rates; advocate for mandatory training for all Cook County employees on workplace diversity and sexual harassment prevention; increase outreach efforts to the communities which the Commission serves, including working with the Cook County Department of Planning and Development on fair housing education; and continue collaboration with sister agencies such as, the Illinois Department of Human Rights and the Chicago Commission on Human Relations on civil rights related matters.

Commission on Women's Issues:

In October of 2010, the Commission on Women's Issues held a successful public hearing on the topic of "Women and Girls: Sex and Sexuality – Health and Harms." As a result of this hearing, the Commission is in the process of drafting a report to be distributed to the Cook County Board of Commissioners with recommendations for action. In addition, throughout 2011, this public hearing topic generated Commission co-sponsored follow-up forums and workshops, such as, "Film Screening and Discussion – Girls on the Wall," a film about incarcerated teen-aged girls; "Hurting In Silence" – a candid look at teen bullying and suicide; the "Young Women's Healthy Choices Forum;" and a "Human Trafficking Community Forum."

The Commission on Women's Issues celebrated in March 2011, Women's History Month. The Commission, along with the Cook County Board President and each Cook County Board Commissioner recognized 17 women, one from each Cook County Board District, as the 2011 Unsung Heroines of Cook County. The Commission on Women's Issues continued to collaborate and participate with other women's organizations and governmental agencies in events such as, "Women's Equality Day," which recognized the 91st anniversary of the passage of the 19th Amendment, and "Women of Influence," recognizing Lilly Ledbetter – "Equal Pay for Equal Work." Throughout the course of 2011, over 500 people have attended or participated in Commission sponsored events, programs or activities.

The Commission on Women's Issues also developed and distributed a pamphlet on Cook County's Domestic/Sexual and Workplace Violence Policies. The Commission on Women's Issues developed a Cook County Resource Guide of Domestic Violence Agencies and Shelters.

In 2012, the Commission on Women's Issues will undertake the following initiatives: issue its report on the 2011 Public Hearing – "The Mature Woman: Navigating Life's Challenges to Live, Survive and Thrive;" hold its annual Unsung Heroine Awards breakfast; distribute the Cook County Resource Guide to Domestic Violence Agencies and Shelters; initiate training on the County's workplace violence policies; and continue to work collaboratively with other

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

governmental agencies and not-for-profit organizations focusing on issues affecting women and girls in Cook County.

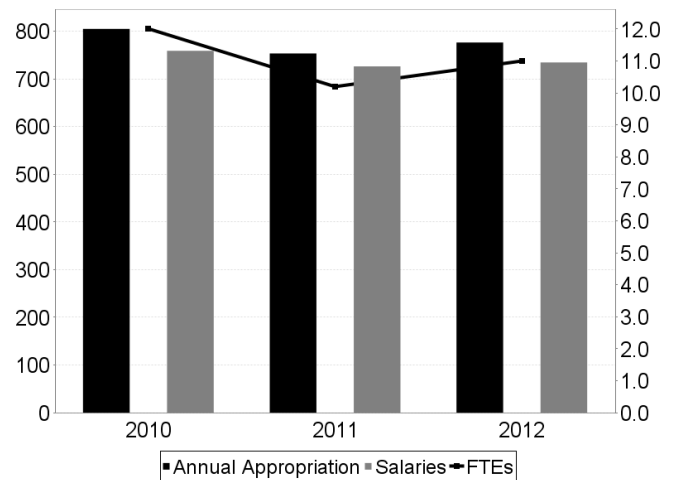
Board of Ethics:

In 2011, the Board of Ethics focused resources on conducting its mandatory ethics education seminars for Cook County officials, and senior and executive level employees. The Board also responded to requests for the provision of ethics training to employees who were not mandated to receive ethics training, but whose bureau chief, department head or supervisor requested such training. The Board of Ethics trained over 900 employees in 2011. The Board of Ethics also developed and piloted curriculum in response to Executive Order 2010-2, for the County's first on-line ethics training program for all employees under the Office of the President, Forest Preserve District of Cook County, and the Cook County Health & Hospital System employees, including new employees.

In 2011, through the use of performance management and the STAR program, the Board of Ethics focused resources on improving employee and official understanding of the Ethics Ordinance. The Board responded to increased requests for informal and formal advisory opinions on the applicability of the Ethics Ordinance. The Board of Ethics has responded to over 200 inquiries on ethics-related concerns, and has issued 27 formal written advisory opinions in 2011.

In 2012, the Board of Ethics will undertake the following initiatives: continue to implement and administer the new on-line ethics training curriculum; develop an Ethics survey to be distributed to Cook County employees; continue to advocate for strong Ethics Ordinance provisions; and work to increase transparency of recommendations of the Board of Ethics by posting an index of issued advisory opinions and investigation findings, as appropriate.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	804.8	753.3	776.3
Total	804.8	753.3	776.3
	Adopted	Adopted	Adopted
FTE Positions	12.0	10.2	11.0



S.T.A.R. Goals/Key Performance Indicators

- Improve departmental processes and efficiencies in Human Rights Cases. Decrease in 2012 the overall inventory of open/pending Human Rights Commission cases. In 2011, there was a dual focus on improving case closure rates. The first focus was to close 15% of new cases filed with the Commission within 180 days of filing. The Commission is on track to meet that goal for 2011, and will undertake a similar goal in 2012, but with a target of closing 25% of filed 2012 cases within 180 days. Concurrently, the Commission's other related goal will be to continue to decrease by investigation closures, the average open caseloads per investigator, which will decrease the overall inventory of open/pending cases at the investigation stage.
- Increase awareness and improve compliance with the Cook County Human Rights Ordinance. Increase in 2012 the total number of new complaints filed, specifically, in the area of housing discrimination/harassment. The Commission projected 65 new complaints to be filed in 2011. This projection will not be met. In 2012, the Commission will increase this target, and its goal will be to have 75 new cases filed, with continued adequate staffing and increased outreach efforts, the Commission expects to meet this 2012 target.
- Improve employee understanding of Ethics and Human Rights Ordinances. Increase in 2012, the number of employees who receive ethics training and sexual harassment prevention and workplace diversity training. The Commission projected it would train a combined total of 960 employees in 2011. In 2011, Commission staff trained almost 2,000 employees on the Cook County Ethics Ordinance, the Cook County Sexual Harassment Prevention policy, and the Cook County Human Rights Ordinance. In 2012, assuming continued adequate staffing, and successful wide-scale implementation of the Board of Ethics' new online training program, the goal for 2012 is to train a combined total of 2,500 Cook County employees.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,746)	(2,746)
110/501010 Salaries and Wages of Regular Employees	616,143.23	689,899	734,497	44,598
186/501860 Training Programs for Staff Personnel			250	250
190/501970 Transportation and Other Travel Expenses for Employees	229.86	500	499	(1)
Personal Services Total	616,373.09	690,399	732,500	42,101
Contractual Services				
220/520150 Communication Services			1,768	1,768
225/520260 Postage	950.00	950	900	(50)
240/520490 External Graphics and Reproduction Services	857.50	976		(976)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	25,057.05	23,497	24,000	503
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,758.20	3,000	5,000	2,000
295/521290 Special Program Expenses	973.35	978	1,000	22
Contractual Services Total	38,596.10	29,401	33,668	4,267
Supplies and Materials				
350/530600 Office Supplies	5,655.36	5,910	6,000	90
353/530640 Books, Periodicals, Publications, Archives and Data Services	452.88	573	600	27
Supplies and Materials Total	6,108.24	6,483	6,600	117
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		144	1,500	1,356
Operations and Maintenance Total		144	1,500	1,356
Rental and Leasing				
630/550010 Rental of Office Equipment	1,271.91	1,551	350	(1,201)
630/550018 County Wide Canon Photocopier Lease			717	717
Rental and Leasing Total	1,271.91	1,551	1,067	(484)
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	753.50	920	920	
890/580300 General and Contingent Expenses		51	50	(1)
Contingency and Special Purposes Total	753.50	971	970	(1)
Operating Funds Total	663,102.84	728,949	776,305	47,356
(717) New/Replacement Capital Equipment - 71700002				
579/560450 Computer Equipment			5,645	5,645
			5,645	5,645
Total Capital Equipment Request Total			5,645	5,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Job Code		Title	Grade	2011 Appropriation		Approved & Adopted	
				FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration							
01 Administrative and Clerical - 0021375							
0081	Director		24	1.0	110,355	1.0	110,355
5368	Legal Counsel		24	1.0	85,000	1.0	85,000
5204	Deputy Director		23		1		1
0620	Legislative Coordinator I		20		1		1
0854	Public Information Officer		20		1		1
0251	Business Manager I		18	1.0	60,551	1.0	61,778
0047	Administrative Assistant II		14	0.7	30,024	1.0	40,479
				3.7	\$285,933	4.0	\$297,615
02 Human Rights and Ethics - 0020619							
0071	Human Rights Investigator II		20	2.0	158,832	2.0	160,368
0077	Human Rights Investigator I		19	2.0	113,951	2.0	116,181
				4.0	\$272,783	4.0	\$276,549
03 Board of Ethics - 0020620							
0670	Ethics Investigator II		20	1.0	65,680	1.0	60,281
4796	Ethics Investigator I		19	0.5	23,963	1.0	49,380
				1.5	\$89,643	2.0	\$109,661
04 Women's Issues - 0021891							
0293	Administrative Analyst III		21	1.0	77,878	1.0	79,401
1513	Caseworker III		16		1		1
				1.0	\$77,879	1.0	\$79,402
Total Salaries and Positions				10.2	\$726,238	11.0	\$763,227
Turnover Adjustment							(28,730)
Operating Funds Total				10.2	\$726,238	11.0	\$734,497

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	195,355
23		1		1
21	1.0	77,878	1.0	79,401
20	3.0	224,514	3.0	220,651
19	2.5	137,914	3.0	165,561
18	1.0	60,551	1.0	61,778
16		1		1
14	0.7	30,024	1.0	40,479
Total Salaries and Positions	10.2	\$726,238	11.0	\$763,227
Turnover Adjustment				(28,730)
Operating Funds Total	10.2	\$726,238	11.0	\$734,497

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Mission

The Judicial Advisory Council (JAC) is primarily a justice policy making body which also serves a grant acquisition and management function. The office is charged with the coordination and implementation of the President's criminal justice reform initiatives, with the specific goals of reducing the jail population, reducing recidivism and increasing public safety.

Mandates and Key Initiatives

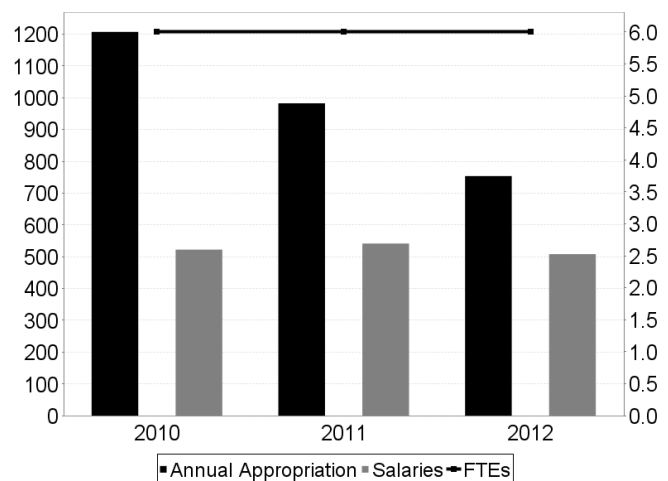
- Continuous study of the County justice system, devising means to effect improvement of the administration of justice, formulating all proper suggestions and recommendations concerning legislation, and other measures designed to bring about such improvement. (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate)
- Improve the efficiency of the criminal justice system by collaborating with separately elected officials to integrate the justice system to reduce the population of the jail through diversion programs and alternative sentencing along with improved IT and processes (Presidential Mandate)

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Judicial Advisory Council was revamped to implement criminal justice reform measures collaboratively with the Cook County criminal justice constellation (State's Attorney, Public Defender, Office of the Chief Judge, Sheriff's Office, and Clerk of the Circuit Court) as well as with local and state governmental agencies, and community organizations. Towards that end, the newly appointed JAC members convened the first meeting of the Judicial Advisory Council in over four years. The JAC is now a presence at the Sentencing Policy Advisory Committee meetings, the Illinois Criminal Justice Information Authority, the Racial and Ethnic Impact Research Task Force, and the Juvenile Crime Enforcement Coalition. As a part of the City/County Collaboration, the JAC has helped implement a number of efforts and collaborative responses to reducing violence and stabilizing communities.

In 2012, the JAC will continue to build upon the foundation set during 2011 by identifying key initiatives to help create a more efficient criminal justice system and to build collaborative relationships and opportunities with the other elected officials and key stakeholders. Specific initiatives include reinvigoration of the Criminal Justice Coordinating Committee, continuing to identify, research, and assist with implementation of jail population reduction measures, and ensuring the grants management process aligns with the President's objectives. The office will also continue to monitor progress towards substantial compliance of the DOJ Monitor's semi-annual inspection report.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,207.2	982.6	753.7
Total	1,207.2	982.6	753.7
	Adopted	Adopted	Adopted
FTE Positions	6.0	6.0	6.0



S.T.A.R. Goals/Key Performance Indicators

- Promote excellence and coordination in the criminal justice system

In 2011, the newly formed Judicial Advisory Council, chaired by Justice Anne M. Burke, convened for the first time in over four years and began identifying strategic efforts to improve the administration of justice. Further, in 2011, the JAC helped negotiate a partnership and matching grant structure between the President's Office and the Sheriff's Office towards reducing the jail population by increasing the use of Electronic Monitoring with appropriate services to help reduce recidivism. The office, along with other criminal justice stakeholders, played a key role in negotiating the implementation plan for the \$1 million Adult Redeploy Illinois grant award.

In 2012, we will continue to work towards compliance as determined by the Department of Justice Monitor's semi-annual inspection report with a goal of substantial compliance by 2013. In addition, the JAC expects to reconvene the Criminal Justice Coordinating Council with a goal of building a collaborative environment amongst stakeholders in the County's criminal justice system and working in partnership with such stakeholders towards reducing the jail population. The office will continue to research and make policy recommendations, and will also explore strategies for building community capacity to support successful reintegration.

- Improve performance of existing criminal justice grants

In 2011, the JAC created a policy and procedures manual to bring the office into compliance with federal guidelines and accounting practices. We also reviewed and analyzed the needs of the office based on the priorities of the new administration. In 2012, our goal is to ensure that all grant reporting is current in FY 2012.

- Secure new grant funding for the criminal justice system

In 2011, we set the foundation for a grants program which is more specifically tailored to support the mandate of criminal justice reform efforts. Towards that end, we realigned our grant-seeking with the priorities of the new administration. In 2012, we will create a strategic grant-seeking plan to identify previously untapped governmental and non-governmental funding.

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Programs

The following programs are examples of our work to coordinate justice related policy over all stakeholder offices and to work collaboratively towards reform in a way that increases public safety:

- oJudicial Advisory Council
- oCriminal Justice Coordinating Committee
- oCity/County Collaboration (including, but not limited to, Violence Reduction and Community Stabilization Leadership Group, Chicago Youth Shooting Review, One Summer Chicago, Peace Hub)
- oExploring and promoting restorative justice practices and responses to violence
- oFoundation Collaborative
- oSystem Mapping
- oCommunity Outreach and engagement

The following programs are examples of policy research and development activity which allows us to make informed recommendations to the President's Office concerning reform:

- oIncreasing enrollment in High School options and expanding blended instruction for youthful offenders
- oDeveloping a comprehensive approach to drug-related offenses
- oSentencing Policy Advisory Committee

The following programs related to grant acquisition and management will help ensure more targeted grant funding for criminal justice reform efforts:

- oJustice Reinvestment Grant
- oFunding innovation through Requests for Proposals
- oIllinois Criminal Justice Information Authority

The following program is an example of how the JAC seeks to monitor legislative activity at Federal, State, and Local levels:

- oRacial and Ethnic Impact Research Task Force

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,029)	(2,029)
110/501010 Salaries and Wages of Regular Employees	443,958.49	506,295	508,131	1,836
185/501810 Professional and Technical Membership Fees	906.52	1,000	300	(700)
186/501860 Training Programs for Staff Personnel		200	2,250	2,050
190/501970 Transportation and Other Travel Expenses for Employees		3,700		(3,700)
Personal Services Total	444,865.01	511,195	508,652	(2,543)
Contractual Services				
220/520150 Communication Services			664	664
225/520260 Postage	750.00	950	500	(450)
228/520280 Delivery Services	23.40	380	250	(130)
240/520490 External Graphics and Reproduction Services	238.00	1,142		(1,142)
241/520491 Internal Graphics and Reproduction Services			1,200	1,200
260/520830 Professional and Managerial Services	776.30	13,316	10,000	(3,316)
298/521310 Special or Cooperative Programs		14,987		(14,987)
Contractual Services Total	1,787.70	30,775	12,614	(18,161)
Supplies and Materials				
350/530600 Office Supplies	618.00	1,930	2,000	70
353/530640 Books, Periodicals, Publications, Archives and Data Services	395.99	414	1,500	1,086
353/530675 County Wide Lexis-Nexis Contract			32	32
388/531650 Computer Operation Supplies		3,800	2,000	(1,800)
Supplies and Materials Total	1,013.99	6,144	5,532	(612)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		475	500	25
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,220		(1,220)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,177	1,177
Operations and Maintenance Total		1,695	1,677	(18)
Rental and Leasing				
630/550010 Rental of Office Equipment	2,078.00	2,078		(2,078)
630/550018 County Wide Canon Photocopier Lease			1,000	1,000
660/550130 Rental of Facilities		800		(800)
Rental and Leasing Total	2,078.00	2,878	1,000	(1,878)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(800)	(800)
818/580033 Reimbursement to Designated Fund		482,848	225,000	(257,848)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,665)		70,665
Contingency and Special Purposes Total		412,183	224,200	(187,983)
Operating Funds Total	449,744.70	964,870	753,675	(211,195)
(717) New/Replacement Capital Equipment - 71700205				
579/560450 Computer Equipment	3,000.00			
	3,000.00			
Total Capital Equipment Request Total	3,000.00			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	129,844	1.0	129,844
5531	Special Assistant for Legal Affairs	24		1		1
1719	Grant Coordinator	23	1.0	97,749	1.0	76,059
0095	Program Coordinator	22	1.0	91,359	1.0	92,279
0051	Administrative Assistant V	20	2.0	146,044	2.0	147,302
0620	Legislative Coordinator I	20	1.0	76,456	1.0	82,131
			6.0	\$541,453	6.0	\$527,616
Total Salaries and Positions			6.0	\$541,453	6.0	\$527,616
Turnover Adjustment						(19,485)
Operating Funds Total			6.0	\$541,453	6.0	\$508,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,845	1.0	129,845
23	1.0	97,749	1.0	76,059
22	1.0	91,359	1.0	92,279
20	3.0	222,500	3.0	229,433
Total Salaries and Positions	6.0	\$541,453	6.0	\$527,616
Turnover Adjustment				(19,485)
Operating Funds Total	6.0	\$541,453	6.0	\$508,131

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

Coordinate countywide emergency and disaster preparedness planning; Coordinate county response during emergencies and disasters; Assist municipalities in recovery from a disaster; Continue to mitigate hazards of Cook County; Oversee management of Homeland Security and Emergency Management grants.

Mandates and Key Initiatives

- Maintain an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintain an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establish DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establish DHSEM as the primary agency for Cook County disaster management

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Department of Homeland Security and Emergency Management began the process of restructuring and reorganizing the Department to better align with its mission, goals and objectives, and to better prepare the County to prevent, prepare for, respond to and mitigate against the hazards, conditions and shifting threat-picture within Cook County, both man-made and natural. Initiated by the appointment of a new Executive Director, the DHSEM has begun the process of recruiting and hiring new executive staff in order to enhance the capabilities of the Department.

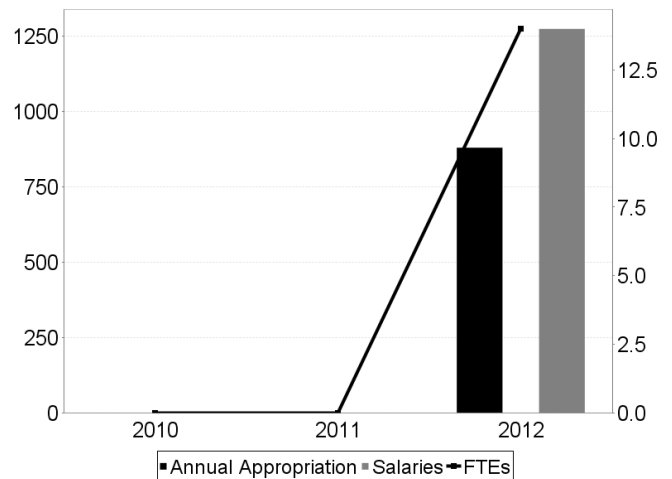
In conjunction with the reorganization, DHSEM has begun to develop a Strategic Plan outlining the goals and objectives for the department over the next eighteen months. This plan will be completed and in place by the end of the year and will detail the initiatives and the steps moving forward for the department.

Operationally, in 2011, the DHSEM began the process of creating an operational response capability that closely coordinates and communicates with other municipal first responder agencies throughout Cook County. It is the department's goal for 2012 to fully develop the response capability for enhanced coordination with other departments and agencies throughout the County.

The DHSEM will also continue its efforts to enhance City-County collaboration for homeland security and emergency management initiatives. Together as an Urban Area, this collaboration will allow both the City and the County to leverage resources and grant funds to further the Urban Area's homeland security strategy.

DHSEM will also expand public outreach capabilities through the development of a comprehensive community and partner agency outreach campaign.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	878.7
Total	0	0	878.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	14.0



S.T.A.R. Goals/Key Performance Indicators

- Increase number of Cook County municipalities with an Emergency Operations Plan. Over the last two years, the number of municipalities reporting completion of an Emergency Operations Plan has been relatively low due to a variety of factors including lack of resources and personnel to complete the plan. As a result, the DHSEM has budgeted under a grant, five regional planners who will work throughout the County with the municipalities to assist with the coordination and development of the municipalities' Emergency Operations Plans. Additionally in 2012, the DHSEM will also work to contract with a consultant who will assist the municipalities in the development of these plans. Our target for FY 2012 will be to ensure that at least 75% of municipalities within Cook County complete and submit an Emergency Operations Plan to the County.
- Continue to ensure that Cook County is compliant with the National Incident Management System (NIMS) requirements - In order to receive federal and state Homeland Security funding, Cook County must be compliant with the National Incident Management System (NIMS) requirements. The NIMS trainings provide information and guidance for all levels of government, nongovernmental organizations and private sector partners to work together to prevent, protect against, respond to, recover from and mitigate the effects of a large-scale emergency. It is DHSEM's goal for 2012 to review the current list of departments and agencies required to take NIMS training and to better educate elected officials, department heads and the agencies of their roles during a large-scale emergency or catastrophic incident. The target for 2012 will be to remain at 100% compliance with these federal requirements.
- Expend grant funds in a timely manner and secure new grant funding – As

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

federal grant funds become more difficult to secure, it will be the department's priority to ensure that existing grant funds are allocated and expended within a timely manner. Additionally, the goal for 2012 will also be to secure 1-2 new grant funds for the department.

Programs

Emergency Management Operations

One of the missions of the department is to coordinate county response during emergencies and disasters. The DHSEM will continue to build its operational response capabilities in order to better coordinate and assist our partners throughout the County by providing emergency personnel with real-time information and intelligence as well as assistance with resources and personnel.

Emergency Management Planning and Logistics

This program is responsible for the planning and logistics for a countywide emergency. As part of this, the DHSEM will develop the necessary plans, such as the Emergency Operations Plan and the Hazard Mitigation Plan to assist first responders in the County during an emergency. The DHSEM will also inventory and control assets for an emergency to ensure that assets are available to municipalities and first responder agencies within Cook County in the time of an emergency.

Finance

This Program oversees all finance matters for the department including the Corporate budget, Grants Management and Procurement. The DHSEM is the dedicated County agency responsible for applying for and receiving funds for Homeland Security and Emergency Management grant programs. The Finance division works with other County departments as well as partnering agencies such as the Sheriff's Police Department and State Mutual Aid organizations to leverage grant funds to enhance the County's capabilities to prevent, protect, mitigate, respond to and recover from a disaster.

Administration

The Administration division oversees the development of policies and procedures for the department to ensure standardization and uniformity with County standards; manages the human resource and personnel functions; serves as the liaison for the department for the STAR Program and is responsible for overall office management of the department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(4,894)	(4,894)
110/501010 Salaries and Wages of Regular Employees			1,272,525	1,272,525
185/501810 Professional and Technical Membership Fees			900	900
186/501860 Training Programs for Staff Personnel			1,250	1,250
Personal Services Total			1,269,781	1,269,781
Contractual Services				
220/520150 Communication Services			31,713	31,713
225/520260 Postage			250	250
228/520280 Delivery Services			250	250
241/520491 Internal Graphics and Reproduction Services			3,000	3,000
Contractual Services Total			35,213	35,213
Supplies and Materials				
320/530100 Wearing Apparel			2,000	2,000
350/530600 Office Supplies			3,500	3,500
353/530640 Books, Periodicals, Publications, Archives and Data Services			800	800
388/531650 Computer Operation Supplies			2,500	2,500
Supplies and Materials Total			8,800	8,800
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software			9,120	9,120
444/540250 Maintenance and Repair of Automotive Equipment			5,000	5,000
445/540290 Operation of Automotive Equipment			30,000	30,000
Operations and Maintenance Total			44,120	44,120
Rental and Leasing				
630/550018 County Wide Canon Photocopier Lease			2,613	2,613
Rental and Leasing Total			2,613	2,613
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(1,801)	(1,801)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(480,042)	(480,042)
Contingency and Special Purposes Total			(481,843)	(481,843)
Operating Funds Total			878,684	878,684
(717) New/Replacement Capital Equipment - 71700265				
530/560510 Office Furnishings and Equipment			1,250	1,250
549/560610 Vehicle Purchase			130,000	130,000
550/560620 Automotive Equipment			18,000	18,000
579/560450 Computer Equipment				
			149,250	149,250
Total Capital Equipment Request Total			149,250	149,250

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24			1.0	160,000
4813	Planning and Preparedness Manager	24			1.0	130,597
5221	Special Legal Counsel	24			1.0	85,000
5418	Deputy Director of Administration	24			1.0	100,261
5550	Chief Deputy Director	24			1.0	92,109
4709	Deputy Director of Communication	23			1.0	100,261
0112	Director of Financial Control III	23			1.0	104,342
4811	Deputy Director of Operations	23			1.0	94,615
4812	Training and Exercise Manager	23			2.0	154,584
0293	Administrative Analyst III	21				1
0051	Administrative Assistant V	20			1.0	81,724
0620	Legislative Coordinator I	20				
0854	Public Information Officer	20			1.0	78,936
0048	Administrative Assistant III	16			1.0	59,387
0047	Administrative Assistant II	14			1.0	34,995
					14.0	\$1,276,812
Total Salaries and Positions					14.0	\$1,276,812
Turnover Adjustment						(4,287)
Operating Funds Total					14.0	\$1,272,525

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			5.0	567,967
23			5.0	453,802
21				1
20			2.0	160,660
16			1.0	59,387
14			1.0	34,995
Total Salaries and Positions			14.0	\$1,276,812
Turnover Adjustment				(4,287)
Operating Funds Total			14.0	\$1,272,525

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Mission

We exist to:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) is a county department, mandated by the State of Illinois and responsible for providing for a county-wide homeland security and emergency management system that integrates all local first responders, their respective departments, resources, key elected and appointed officials and the private sector into a cohesive countywide disaster management team. Under the direction of the President of the Cook County Board of Commissioners the Cook County Department of Homeland Security and Emergency Management is responsible for the planning and preparedness necessary to coordinate the elements of an effective emergency management program.

Legal Authority:

Illinois IEMA Act - 20 ILCS 3305/1.

29 Illinois Administrative Code – Chapter 1, Sec. 301, Sub. (C).

Cook County Ordinances

Ord. No. 80-O-31, originally adopted July 7, 1980

Ord. No. 07-O-58, revised and amended Oct. 2, 2007

Ord. No. 09-O-69, revised and amended Sept. 16, 2009

For:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) coordinates all homeland security & emergency management efforts across all 134 municipalities and 30 townships in all unincorporated areas and in those incorporated jurisdictions that do not have a county certified emergency management program. This effort includes all local suburban government law enforcement, fire service, emergency medical services, emergency management agencies, and public works agencies as key participants in a County-wide emergency or disaster response.

The DHSEM also coordinates homeland security and emergency management efforts with all of Cook County government including the Sheriff's Office, Sheriff's Police Department, Forest Preserve District, Forest Preserve District Police Department, Highway Department, Medical Examiner's Office, Department of Public Health, Facilities Management and other various Cook County departments that are deemed key role players in Cook County's Emergency Operation Plan (EOP) and assets to our mission.

In order to:

DHSEM is mandated by the State of Illinois to coordinate with local first responders, their (police, fire, emergency management, and public works) incident commanders, and any municipal or township officials to determine if Cook County assets or resources are required or needed to mitigate the emergency or disaster situation. DHSEM duty officers will then effectively coordinate, facilitate and track all county resources being utilized. DHSEM duty officers provide valuable "on scene" intelligence information directly back to the County Emergency Operations Center (EOC) regarding the on-going emergency situation or disaster. The DHSEM duty officers respond throughout Cook County 24 hours a day 7 days a week, to all major emergencies or disasters that occur throughout Cook County.

DHSEM maintains a secure database listing 24/7 contact information for all local

1st Responder Agencies/Departments throughout Cook County this listing includes Police Chiefs, Fire Chiefs, EMA Coordinators/Liaisons, Public Works Directors, Mayors, Presidents, and Village Managers. Also, DHSEM maintains a secure data system listing all Critical Facilities, Critical Infrastructure and Key Resources within Cook County. This system is capable of being linked through the use of the county's GIS system (geographic information system) of modeling and mapping software and technology, to analyze and determine any threats and vulnerabilities that exist in the county.

Additionally, DHSEM is tasked with maintaining and providing a County-wide warning system which is accessible 24/7 through designated DHSEM duty officers. All threat and vulnerability changes to the Homeland Security Advisory System (HSAS) along with any National Weather Service severe weather bulletins, alerts, watches and warnings are disseminated through a variety of electronic methods. All notifications are responded to, processed and disseminated throughout the County 24 hours a day 7 days a week. DHSEM maintains the Cook County Emergency Operations Center (EOC) which can be opened up in response to any major emergency or disaster situation in order to track an emergency incident/event, coordinate and manage all county resource/asset requests, communicate with any stricken jurisdiction(s), all county departments and the State Emergency Operations Center (SEOC), and to provide a continuous assessment of the situation to the Chief Elected Official in Cook County who has the ultimate responsibility for declaring a countywide disaster and requesting a formal disaster declaration.

DHSEM in coordination with the Cook County Sheriff's Office will identify priorities and coordinate efforts for the collection of and analysis of information obtained from Local, State and Federal Homeland Security regarding threats of terrorism against Cook County and activities of terrorists or terrorist groups within any local jurisdictions or unincorporated area of the county. Also, DHSEM will identify, in coordination with the FBI, Illinois Department of Homeland Security/Illinois Terrorism Task Force, and Illinois Emergency Management Agency, and the Cook County Sheriff's Office priorities for collection of intelligence inside Illinois regarding threats of terrorism within Cook County.

So that:

The Department of Homeland Security and Emergency Management (DHSEM) functions to ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security is disseminated to and exchanged among appropriate local and county officials, departments and agencies responsible for homeland security and, where appropriate for reasons of homeland security, promote exchange of such information with and among other local governments, state and private entities.

Through the repeated process of planning, preparedness, and exercising it is the intent of the Cook County Department of Homeland Security & Emergency Management to strengthen the local units of government's ability to respond to incidents requiring multi disciplinary response of first responders.

Mandates and Key Initiatives

- Cook County will continue as the central distribution point in Cook County for the Multi-County Severe Weather Notification System. Cook County DHSEM

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster. All exercises will be conducted according to current HSEEP standards, in order to maintain NIMS compliance.

- Cook County DHSEM will continue to ensure county compliance with DHS-mandated National Incident Management System (NIMS) requirements. Cook County EMA will also continue to assist local governments to meet NIMS requirements.
- Cook County DHSEM will continue to participate as a member of the Illinois Terrorism Task Force and the Urban Area Securities Initiative (UASI).
- Work with critical Cook County bureaus and departments along with local jurisdictions to develop and promote a regional command system that complies with NIMS/ICS structure for the entire suburban Cook County area that reflects an All-Hazard approach to Incident Command.
- Define, recruit, train and develop a Cook County Incident Management Team (IMT).
- Cook County DHSEM will work through the regional municipal conferences to promote comprehensive emergency planning and the continued growth of mutual aid agreements.
- Continue working with Cook County Capitol Planning department to establish a higher capacity Emergency Operations Center (25-30 seats), and to have it more strategically located within the county.
- Improve on all current Homeland Security and Emergency Management data collection and maintenance systems and all Homeland Security and Severe Weather alert and warning dissemination systems and methods.

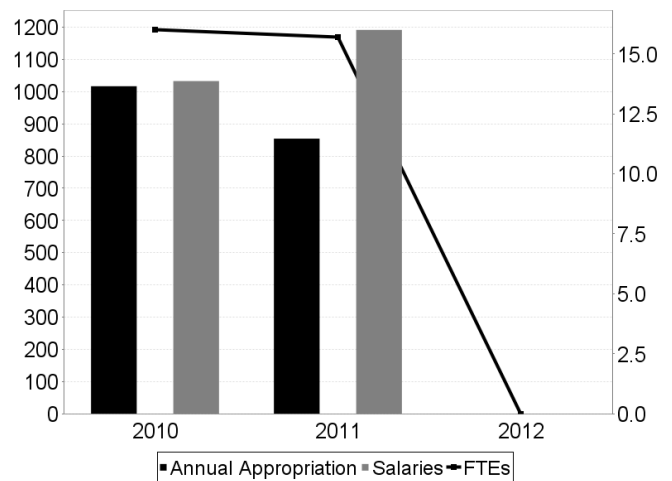
Discussion of 2011 Activities and 2012 Initiatives

The formation of emergency management goes back to 1950 with the passing of the Federal Civil Defense Act. In the early 1970s the national civil defense program was broadened to consider peacetime as well as attack related hazards. To fill the need for a comprehensive national policy that would consolidate the federal responsibilities for emergency management, the Federal Emergency Management Agency was created in 1979. With the formation of FEMA, all phases of emergency management are now addressed in somewhat coordinated fashion from the federal level. At the state level, Illinois has created the Illinois Emergency Management Agency as the lead state agency to coordinate preparedness and response on behalf of the Governor. At the county level, on July 7, 1980, Cook County created the Cook County Emergency Services and Disaster Agency. During the period of July, 1980, through May, 2007, the Agency was under the operational authority of the Cook County Sheriff. In June, 2007, the President transferred the Cook County Emergency Management Agency to a position that reports directly to the Office of the President of the Cook County Board of Commissioners. The events of September 11, 2001 brought new challenges to the Emergency Management system. For the first time terrorists struck within the borders of the United States and the threat of subsequent attacks using weapons of mass destruction is a real and present danger to every American. The ability to combat this new threat is a fundamental duty of government and will require increased coordination, cooperation, and integration to successfully accomplish this new mission. A working knowledge of this system is required for emergency managers, law enforcement and fire service, and EMS professionals who may be tasked to

prepare for or to respond to these types of disasters. The need for information sharing is a growing concern for many agencies in both the homeland security and in the emergency management field. As communities struggle to prepare for and respond to major incidents, information sharing between agencies is vital. Law Enforcement, Emergency Management, Fire, EMS, Public Works and Public Health are also charged with preparing for and responding to major incidents require this same level of information exchange as well. On September 16, 2009 the Cook County Emergency Management Ordinance was again amended and approved by the Cook County Board of Commissioners. This ordinance amendment effectively changed the name of our department which reflects the additional mission of working on Homeland Security related issues which this same department has been effectively performing since those events on September 11, 2001. This name change is more applicable since it re-enforces and confirms the department's role of assisting the U.S. Department of Homeland Security through efforts with the Urban Area Securities Initiative (UASI), and continued work and association with the Illinois Terrorism Task Force (ITTF).

This ordinance change by Cook County government and the County Board President, combined with a concerted county effort to improve on our current emergency management and preparedness capabilities, along with future county plans to "build-out" and equip a much needed state of the art Cook County Emergency Operations Center (EOC) within the next two years. Exemplify the commitment and strides that Cook County government is making towards improving public safety throughout the county.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,016.6	854.0	0
Total	1,016.6	854.0	0
	Adopted	Adopted	Adopted
FTE Positions	16.0	15.7	0



DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

S.T.A.R. Goals/Key Performance Indicators

- **Preparedness:** Cook County DHSEM will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster.
- **Mitigation:** Cook County DHSEM together with the Cook County Department of Planning & Development, the Cook County Forest Preserve District and the Cook County Highway Department along with local jurisdictions will support the formation of multiple All-Hazard Mitigation Planning Committees. These committee's primary goals will be to develop a regional all-hazard mitigation plans for the three primary regions (North Region, Central Region and South Region) of suburban Cook County.
- **Cook County DHSEM** along with the Cook County Sheriff's Office, the US Department of Homeland Security (DHS) and the UASI Threat and Vulnerability committee will work with local jurisdictions to continue to update and clarify our existing database of known Cook County Critical Facilities. This update will seek to assess and prioritize the Threat Vulnerabilities at each known facility.
- **Response & Recovery:** Cook County is not currently involved in any disaster response or recovery operations, however, as in the past, we will coordinate the response & recovery needs of any jurisdiction within Cook County as needed.
- **Cook County DHSEM** is currently in the process of restructuring our operations, upgrading our EOC, radio communications & data storage/retrieval capabilities. Due to this restructuring, Cook County DHSEM will play a much more active role in the response role in local emergencies. We will be working much more closely with the IEMA Region 4 Coordinator.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	996,475.81	1,167,680		(1,167,680)
120/501210 Overtime Compensation	72.19			
170/501510 Mandatory Medicare Costs	14,152.22	17,270		(17,270)
175/501590 Life Insurance Program	2,581.70	4,090		(4,090)
176/501610 Health Insurance	190,265.33	188,608		(188,608)
177/501640 Dental Insurance Plan	8,077.43	7,287		(7,287)
179/501690 Vision Care Insurance	489.43	1,670		(1,670)
185/501810 Professional and Technical Membership Fees	868.00	2,500		(2,500)
186/501860 Training Programs for Staff Personnel	2,777.91	2,148		(2,148)
190/501970 Transportation and Other Travel Expenses for Employees	2,668.79	7,500		(7,500)
Personal Services Total	1,218,428.81	1,398,753		(1,398,753)
Contractual Services				
220/520150 Communication Services	12,002.78	12,000		(12,000)
225/520260 Postage	5.59			
228/520280 Delivery Services	808.22	1,500		(1,500)
240/520490 External Graphics and Reproduction Services	3,949.68	7,500		(7,500)
245/520610 Advertising For Specific Purposes		2,500		(2,500)
Contractual Services Total	16,766.27	23,500		(23,500)
Supplies and Materials				
320/530100 Wearing Apparel	13,686.96	13,352		(13,352)
350/530600 Office Supplies	17,692.91	17,500		(17,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	656.19	751		(751)
388/531650 Computer Operation Supplies	4,544.30	5,000		(5,000)
Supplies and Materials Total	36,580.36	36,603		(36,603)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		500		(500)
444/540250 Maintenance and Repair of Automotive Equipment	6,154.16	3,393		(3,393)
445/540290 Operation of Automotive Equipment	19,343.48	30,000		(30,000)
Operations and Maintenance Total	25,497.64	33,893		(33,893)
Capital Equipment and Improvements				
530/560510 Office Furnishings and Equipment	2,484.92	5,000		(5,000)
550/560620 Automotive Equipment	30,163.27	30,178		(30,178)
579/560450 Computer Equipment	15,000.00	15,000		(15,000)
Capital Equipment and Improvements Total	47,648.19	50,178		(50,178)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,664.00	1,664		(1,664)
634/550060 Rental of Automotive Equipment	23,812.30	23,813		(23,813)
Rental and Leasing Total	25,476.30	25,477		(25,477)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(516,419.57)	(714,426)		714,426
Contingency and Special Purposes Total	(516,419.57)	(714,426)		714,426
Operating Funds Total	853,978.00	853,978		(853,978)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Supervisory Account						
01 Administration - 5650201						
4714	Executive Director	24	1.0	125,000		
4813	Planning and Preparedness Manager	24	1.2	96,275		
5221	Special Legal Counsel	24	1.0	85,000		
5418	Deputy Director of Administration	24		1		
5550	Chief Deputy Director	24		1		
4709	Deputy Director of Communication	23		1		
0112	Director of Financial Control III	23	1.0	93,224		
4811	Deputy Director of Operations	23	1.0	92,792		
4812	Training and Exercise Manager	23	2.0	153,229		
5174	Manager of Systems and Operations - Assessor	23	1.0	90,268		
0293	Administrative Analyst III	21		1		
4185	Grant Manager	21	1.0	76,635		
0051	Administrative Assistant V	20	1.0	80,157		
0620	Legislative Coordinator I	20		1		
0854	Public Information Officer	20	1.0	71,405		
0048	Administrative Assistant III	16	1.0	58,937		
4717	Emergency Management Assistance Resource & Preparation Manager	16	1.8	110,217		
0047	Administrative Assistant II	14	1.7	58,349		
			15.7	\$1,191,493		
Total Salaries and Positions			15.7	\$1,191,493		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	306,277		
23	5.0	429,514		
21	1.0	76,636		
20	2.0	151,563		
16	2.8	169,154		
14	1.7	58,349		
Total Salaries and Positions	15.7	\$1,191,493		